

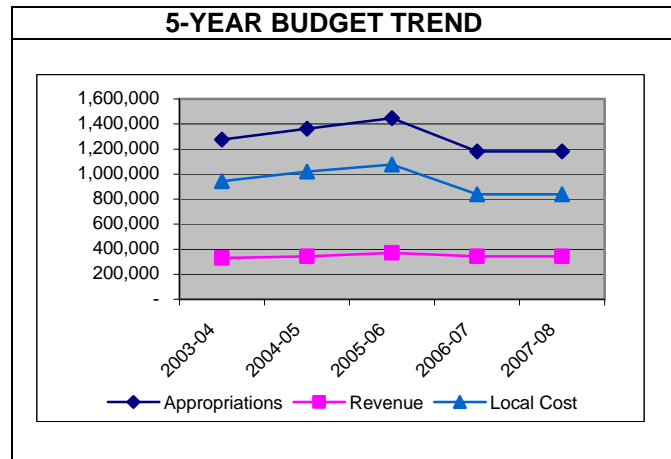
Aid To Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Modified Budget | 2006-07 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 1,490,049 | 1,304,789 | 1,026,963 | 1,181,027 | 1,070,106 |
| Departmental Revenue | 331,626 | 365,313 | 291,079 | 341,471 | 307,425 |
| Local Cost | 1,158,423 | 939,476 | 735,884 | 839,556 | 762,681 |

Actual expenditures for 2006-07 were \$110,921 less than budgeted. Caseload increased at a slower rate than budgeted. Reasons for the slowing caseload growth include the following:

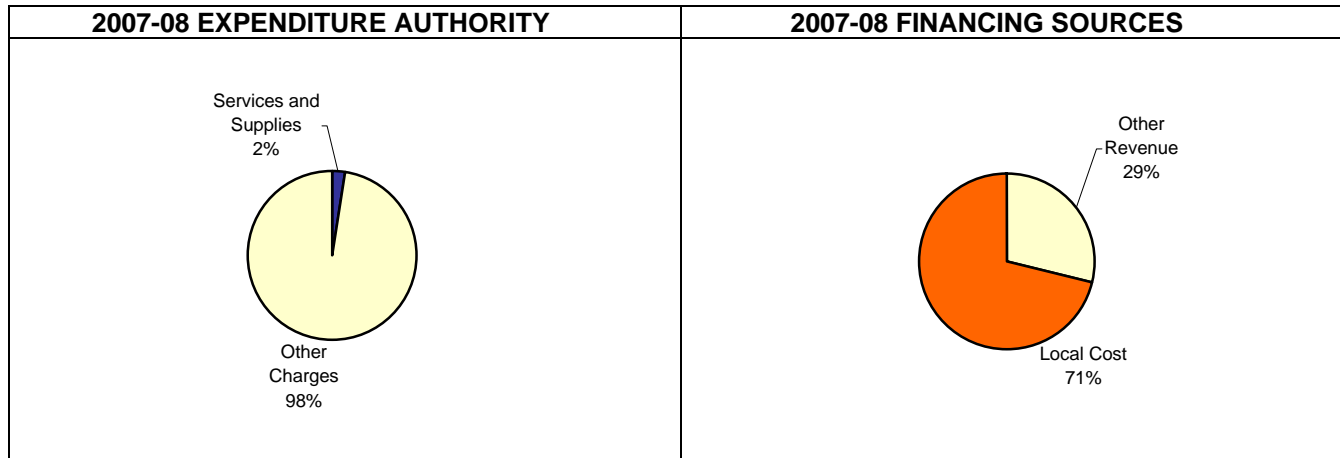
- Introduction of the General Relief Case Management System has increased efficiencies in case processing and maintenance.
- Increased referrals to the Social Security Administration to determine if client is SSI eligible.
- Increased efficiency in eligibility determination.

Actual revenue received was \$34,046 less than budgeted. The revenue collection represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI.

Expenditure savings resulting from the decline in caseload growth, even when combined with the revenue shortfall, resulted in net local cost savings of \$76,875. This local cost saving was used to offset local cost overages in other HS Subsistence budget units and allowed HS to remain within its overall local cost target.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Indigents
FUND: General

BUDGET UNIT: AAA ATI
FUNCTION: Public Assistance
ACTIVITY: General Relief

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2006-07 Final Budget | 2007-08 Final Budget | Change From 2006-07 Final Budget |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| <u>Appropriation</u> | | | | | | | |
| Services and Supplies | 12,870 | 3,942 | 9,152 | 7,623 | 28,859 | 28,859 | - |
| Other Charges | 1,477,179 | 1,300,847 | 1,017,811 | 1,062,483 | 1,152,168 | 1,152,168 | - |
| Total Appropriation | 1,490,049 | 1,304,789 | 1,026,963 | 1,070,106 | 1,181,027 | 1,181,027 | - |
| <u>Departmental Revenue</u> | | | | | | | |
| Other Revenue | 331,626 | 365,313 | 291,079 | 307,425 | 341,471 | 341,471 | - |
| Total Revenue | 331,626 | 365,313 | 291,079 | 307,425 | 341,471 | 341,471 | - |
| Local Cost | 1,158,423 | 939,476 | 735,884 | 762,681 | 839,556 | 839,556 | - |

Services and supplies of \$28,859 represent a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits.

Other charges of \$1.2 million represent cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs.

Other revenue of \$341,471 represent retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed. It is anticipated that revenue for 2007-08 will remain at the same level as the 2006-07 budget.

